

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: CLERK-RECORDER-
ELECTIONS (03330)
Function: General
Activity: Elections
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	188,181	221,000	200,000	200,000
710103 Extra Help	22,679	20,000	10,000	10,000
710105 Overtime	2,055	4,000	1,000	1,000
710200 Retirement	38,797	54,000	49,300	49,300
710300 Health Insurance	37,076	38,500	28,800	28,800
710400 Workers' Compensation Insurance	1,311	1,210	1,239	1,239
TOTAL SALARIES & EMPLOYEE BENEFITS	290,099	338,710	290,339	290,339
<u>SERVICES & SUPPLIES</u>				
720300 Communications	5,174	4,500	5,000	4,800
720600 Insurance	133	141	80	80
720800 Maintenance - Equipment	4,542	6,000	6,000	5,800
721100 Memberships	300	300	50	50
721300 Office Expense	62,212	40,000	50,000	40,000
721400 Professional & Specialized Services	64,214	60,000	60,000	60,000
721500 Publications & Legal Notices	3,668	3,000	5,000	4,000
721600 Rents & Leases - Equipment	4	150	50	50
721700 Rents & Leases - Buildings	1,090	800	800	800
721900 Special Departmental Expense	473,894	340,000	397,000	340,000
722000 Transportation & Travel	9,897	11,500	8,000	8,000
TOTAL SERVICES & SUPPLIES	625,128	466,391	531,980	463,580

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<u>FIXED ASSETS</u>				
740300 Equipment	11,742	0	0	0
TOTAL FIXED ASSETS	11,742	0	0	0
TOTAL - ELECTIONS	926,969	805,101	822,319	753,919

COMMENTS

The Elections Division is under the jurisdiction of the County Clerk-Recorder. Duties include the registration of voters, training and payment of election boards and registration deputies, arranging for polling places, providing election equipment and supplies, and conducting almost all elections held within the County. Additional duties include maintenance of voter registration lists, mailing of sample ballots, preparation of precinct and district maps, verification of petition signatures, and issuing and filing conflict of interest statements and campaign disclosure statements. The Elections Division is also responsible for the State-Mandated Voter Out-Reach Program that is reimbursed by the State.

WORKLOAD

	Actual <u>2007-08</u>	Actual & Estimated <u>2008-09</u>	Estimated <u>2009-10</u>
November	Special District	Presidential General	Special District
February	Presidential Primary	-	
May	-	Special State-Wide	
June	Direct Primary	-	Direct Primary

Elections are conducted in November, March, and June, according to State law. California Law has now placed the Presidential Primary election in February. (Elections however, can be called on other dates.)

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Estimated <u>2009-10</u>
Minor Elections Held	1	-	1
Major Elections Held	2	1	1
Number of Precincts	112	112	112

REVENUE

	Actual <u>2007-08</u>	Actual & Estimated <u>2008-09</u>	Estimated <u>2009-10</u>
State Reimbursement	\$ 3,152	\$ 3,200	\$ 4,100
Help American Voters Act	22,296	-0-	-0-
Voting Modernization Funds	-0-	-0-	-0-
Other Agency Reimbursement	92,825	120,000	1,000

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Assistant County Clerk-Elections Services	1.0	1.0
Accounting Technician I/II	.5	.5
Deputy Clerk I/II	<u>4.0</u>	<u>4.0</u>
Total Permanent	5.5	5.5

The following vacant position is not recommended to be funded for 2009-10 with an estimated savings to the General Fund as noted below:

<u>Position</u>	<u>Estimated Salary & Employee Benefit Savings for 12 Months</u>
Deputy Clerk to the County Clerk/Recorder II	\$45,427

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$200,000 based on present cost of staff.
- 710103 Extra Help is recommended at \$10,000. This account provides funds for extra-help staff during peak election periods.
- 710105 Overtime is recommended at \$1,000.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$4,800 based on present cost experience.
- 720600 Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment is recommended at \$5,800. This account pays the cost to service computer equipment, equipment not on maintenance agreements, election night maintenance support, and a card reader.
- 721100 Memberships (\$50) to provide membership in the County Clerks' Association which allows staff to attend legislation workshops and conferences.
- 721300 Office Expense is recommended at \$40,000. This account covers general office supplies, copying costs, election worker instructions, and postage for elections. The Department requested \$50,000.
- 721400 Professional & Specialized Services is recommended at \$60,000. The Department requested the following: DFM software maintenance Contract (\$36,000), HART Annual software license/Support Maintenance Agreement (\$20,301), National Change of Address service (\$700), Mandated Spanish translations, Spanish media advertising and a handwriting expert.
- 721500 Publications & Legal Notices (\$4,000) This account pays for printing of polling place locations and candidates, notice of elections, and notice of insufficient officers as required by State law.
- 721600 Rents & Leases - Equipment is recommended at \$50. This account provides for the rental of vehicles from Central Garage. The estimated mileage is 100 miles per year at a cost of 45¢ per mile. This account also pays for pagers for on-call staff.
- 721700 Rents & Leases - Building is recommended at \$800. This account pays for the rental of polling places for every major election.
- 721900 Special Departmental Expense is recommended at \$340,000. This account pays for precinct supplies, printing of sample and absentee ballots, voting labels and tags, canvassing costs, instructions and precinct officers' payroll. This account also pays for deputy registrars to register voters. The Department requested \$397,000.
- 722000 Transportation & Travel is recommended at \$8,000 based on actual cost. This account pays for election workers' mileage on election nights and travel expenses for this budget.